

# HEALTH SCIENCE LIBRARIES MATERIALS BUDGET REPORT EXECUTIVE SUMMARY FOR FISCAL YEAR ENDED JUNE 30, 2024

	CURRENT DISTRIBUTION	ALLOCATION		EXPENDITURES	ENCUMBERANCES	EXPENDITURES + ENCUMBRANCES	FREE BALANCE	
		BEGINNING	CURRENT					%COMMITTED
<b>ELECTRONIC RESOURCES</b>	97.78%	\$2,921,216.00	\$2,921,216.00	(\$2,077,648.48)	(\$3.62)	(\$2,077,652.10)	\$843,563.90	71.12%
<b>PRINT SERIALS</b>	0.05%	\$1,560.00	\$1,560.00	(\$360.00)	\$0.00	(\$360.00)	\$1,200.00	23.08%
<b>MONOGRAPHIC FORMAT</b>								
<b>FIRM ORDER</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>APPROVAL PLAN</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>SUBTOTAL MONOGRAPHIC FORM</b>	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>USE DRIVEN ACQUISITIONS</b>	0.99%	\$29,720.00	\$29,720.00	(\$13,499.21)	\$0.00	(\$13,499.21)	\$16,220.79	45.42%
<b>SUPPORT &amp; TECHNOLOGY</b>	1.17%	\$35,000.00	\$35,000.00	(\$19,206.99)	(\$1.00)	(\$19,207.99)	\$15,792.01	54.88%
<b>Grand Total</b>	<b>100.00%</b>	<b>\$2,987,496.00</b>	<b>\$2,987,496.00</b>	<b>(\$2,110,714.68)</b>	<b>(\$4.62)</b>	<b>(\$2,110,719.30)</b>	<b>\$876,776.70</b>	

**70.65% expended**

**70.65% committed**

**The Health Science Center Libraries eResources Budget Report  
FOR FISCAL YEAR ENDED JUNE 30, 2024  
Friday, April 12, 2024**

ALEPH BUDGET CODE + TITLE	ALLOCATION		EXPENDITURES	ACTUAL BALANCE	ENCUMBERED	FREE BALANCE
	BEGINNING	CURRENT				
<b>Health Science Center Libraries</b>						
30000005 HSCL Multidisciplinary E-R (old fund)	\$0.00	\$0.00	\$0.00	\$0.00	(\$0.02)	(\$0.02)
30000006 HSCL Multidisciplinary E-Resources	\$2,401,329.00	\$2,401,329.00	(\$1,721,260.05)	\$680,068.95	(\$2.34)	\$680,066.61
30HSCL06 HSCL E-Resources	\$519,887.00	\$519,887.00	(\$356,388.43)	\$163,498.57	(\$1.26)	\$163,497.31
<b>Total Health Science Center Libraries</b>	<b>\$2,921,216.00</b>	<b>\$2,921,216.00</b>	<b>(\$2,077,648.48)</b>	<b>\$843,567.52</b>	<b>(\$3.62)</b>	<b>\$843,563.90</b>
<b>Grand Total Health Science Center Library</b>	<b>\$2,921,216.00</b>	<b>\$2,921,216.00</b>	<b>(\$2,077,648.48)</b>	<b>\$843,567.52</b>	<b>(\$3.62)</b>	<b>\$843,563.90</b>
					<b>71.12%</b>	<b>committed</b>

**The Health Science Center Libraries Serials Budget Report  
FOR FISCAL YEAR ENDED JUNE 30, 2024**

**Friday, April 12, 2024**

ALEPH BUDGET CODE + TITLE	ALLOCATION		EXPENDITURES	ACTUAL BALANCE	ENCUMBERED	FREE BALANCE
	BEGINNING	CURRENT				
<b>Health Science Center Libraries</b>						
30HSCL02 HSCL Print Continuations	\$1,560.00	\$1,560.00	(\$360.00)	\$1,200.00	\$0.00	\$1,200.00
<b>Total Health Science Center Libraries</b>	<b>\$1,560.00</b>	<b>\$1,560.00</b>	<b>(\$360.00)</b>	<b>\$1,200.00</b>	<b>\$0.00</b>	<b>\$1,200.00</b>
<b>Grand Total Health Science Center Library</b>	<b>\$1,560.00</b>	<b>\$1,560.00</b>	<b>(\$360.00)</b>	<b>\$1,200.00</b>	<b>\$0.00</b>	<b>\$1,200.00</b>
					<b>23.08% committed</b>	

**The Health Science Center Libraries Monographic Materials Budget Report  
FOR FISCAL YEAR ENDED JUNE 30, 2024**

**Friday, April 12, 2024**

ALEPH BUDGET CODE + TITLE	ALLOCATION		EXPENDITURES	ACTUAL BALANCE	ENCUMBERED	FREE BALANCE
	BEGINNING	CURRENT				
<b><u>Subtotal</u></b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Health Science Center Library Monographs</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
					<b>0.00% committed</b>	

**HEALTH SCIENCE LIBRARY USE DRIVEN ACQUISITIONS SUMMARY**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**  
**Friday, April 12, 2024**

<b>ALEPH BUDGET</b>	<b>BEGINNING ALLOCATION</b>	<b>CURRENT ALLOCATION</b>	<b>EXPENDITURES</b>	<b>ACTUAL BALANCE</b>	<b>ENCUMBRANCES</b>	<b>EXPENDITURES + FREE BALANCE ENCUMBRANCES</b>	
HSCL Taylor & Francis EBA Plan	\$24,370.00	\$24,370.00	(\$13,499.21)	\$10,870.79	\$0.00	(\$13,499.21)	\$10,870.79
HSCL Elsevier E-Book EBA Plan	\$5,350.00	\$5,350.00	\$0.00	\$5,350.00	\$0.00	\$0.00	\$5,350.00
<b>TOTAL</b>	<b>\$29,720.00</b>	<b>\$29,720.00</b>	<b>(\$13,499.21)</b>	<b>\$16,220.79</b>	<b>\$0.00</b>	<b>(\$13,499.21)</b>	<b>\$16,220.79</b>
						45.42%	committed

**The Health Science Center Libraries Support Budget Report  
FOR FISCAL YEAR ENDED JUNE 30, 2024**

**Friday, April 12, 2024**

ALEPH BUDGET CODE + TITLE	ALLOCATION		EXPENDITURES	ACTUAL BALANCE	ENCUMBERED	FREE BALANCE
	BEGINNING	CURRENT				
<b>Health Science Center Librarie</b>						
30000010 HSCL Service Charges	\$35,000.00	\$35,000.00	(\$19,206.99)	\$15,793.01	\$0.00	\$15,793.01
30000015 HSCL Gifts	\$0.00	\$0.00	\$0.00	\$0.00	(\$1.00)	(\$1.00)
<b>Total Health Science Center Libraries</b>	<b>\$35,000.00</b>	<b>\$35,000.00</b>	<b>(\$19,206.99)</b>	<b>\$15,793.01</b>	<b>(\$1.00)</b>	<b>\$15,792.01</b>
<b>Grand Total Health Science Center Library</b>	<b>\$35,000.00</b>	<b>\$35,000.00</b>	<b>(\$19,206.99)</b>	<b>\$15,793.01</b>	<b>(\$1.00)</b>	<b>\$15,792.01</b>
					<b>54.88%</b>	<b>committed</b>

**The Health Science Center Libraries Materials Budget Report-Line Items  
FOR FISCAL YEAR ENDED JUNE 30, 2024  
Friday, April 12, 2024**

ALEPH BUDGET CODE + TITLE	ALLOCATION		EXPENDITURES	ACTUAL BALANCE	ENCUMBERED	FREE BALANCE
	BEGINNING	CURRENT				
<b>Health Science Center Libraries</b>						
<b>HSCCL</b>						
30000005 HSCCL Multidisciplinary E-R (old fund)	\$0.00	\$0.00	\$0.00	\$0.00	(\$0.02)	(\$0.02)
30000006 HSCCL Multidisciplinary E-Resources	\$2,401,329.00	\$2,401,329.00	(\$1,721,260.05)	\$680,068.95	(\$2.34)	\$680,066.61
30000010 HSCCL Service Charges	\$35,000.00	\$35,000.00	(\$19,206.99)	\$15,793.01	\$0.00	\$15,793.01
30000015 HSCCL Gifts	\$0.00	\$0.00	\$0.00	\$0.00	(\$1.00)	(\$1.00)
30HSCCL02 HSCCL Print Continuations	\$1,560.00	\$1,560.00	(\$360.00)	\$1,200.00	\$0.00	\$1,200.00
30HSCCL06 HSCCL E-Resources	\$519,887.00	\$519,887.00	(\$356,388.43)	\$163,498.57	(\$1.26)	\$163,497.31
<b>Total HSCCL</b>	<b>\$2,957,776.00</b>	<b>\$2,957,776.00</b>	<b>(\$2,097,215.47)</b>	<b>\$860,560.53</b>	<b>(\$4.62)</b>	<b>\$860,555.91</b>
<b>Use Driven Acquisitions HSCCL</b>						
33180001 HSCCL Taylor & Francis EBA Plan	\$24,370.00	\$24,370.00	(\$13,499.21)	\$10,870.79	\$0.00	\$10,870.79
33HCE001 HSCCL Elsevier E-Book EBA Plan	\$5,350.00	\$5,350.00	\$0.00	\$5,350.00	\$0.00	\$5,350.00
<b>Total Use Driven Acquisitions HSCCL</b>	<b>\$29,720.00</b>	<b>\$29,720.00</b>	<b>(\$13,499.21)</b>	<b>\$16,220.79</b>	<b>\$0.00</b>	<b>\$16,220.79</b>
<b>Grand Total Health Science Center Library</b>	<b>\$2,987,496.00</b>	<b>\$2,987,496.00</b>	<b>(\$2,110,714.68)</b>	<b>\$876,781.32</b>	<b>(\$4.62)</b>	<b>\$876,776.70</b>
					<b>70.65% committed</b>	